

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CITY ATTORNEY												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	138,094	City Attorney (Y)	19	1	142,383	1	142,383
					3	414,283	Deputy City Attorney (A) (Y)	18	3	411,532	3	411,532
					1	80,141	Spec. Asst. to the City Attorney (Y)	9	1	81,824	1	81,824
LEGAL DIVISION												
					31	2,948,985	Asst. City Attorney (A)(Y)	148	31	2,953,719	31	2,953,719
					4	292,429	Asst. City Attorney (2.40 FTE) (Y)	148	4	288,994	4	288,994
					4	189,600	Paralegal	2	4	194,077	4	194,077
ADMINISTRATIVE DIVISION												
					1	58,274	Parking Citation Review Manager	6	1	62,147	1	62,147
					2	108,288	Administrative Specialist-Senior	4	2	112,149	2	112,149
					2	116,391	Investigator/Adjuster (Y)	4	2	119,940	2	119,940
					1	49,452	Executive Administrative Assistant II	2	1	51,047	1	51,047
					2	93,228	Legal Office Assistant IV	475	2	91,803	2	91,803
					3	120,188	Legal Office Assistant III	450	3	121,835	3	121,835
					5	181,898	Legal Office Assistant II	437	5	189,280	5	189,280
					1	35,893	Office Assistant III	425	1	35,296	1	35,296
					2	67,017	Office Assistant II	410	2	66,027	2	66,027

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DOCKET UNIT												
					1	39,267	Docketing Specialist	445	1	41,391	1	41,391
					64	4,933,428	Total Before Adjustments		64	4,963,444	64	4,963,444
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(197,338)	Personnel Cost Adjustment			(99,269)		(99,269)
						61,363	Other			61,363		61,363
					64	4,797,453	Gross Salaries & Wages Total		64	4,925,538	64	4,925,538
						(158,274)	Reimbursable Services Deduction			(152,147)		(260,249)
						(150,000)	Capital Improvements Deduction			(150,000)		(200,000)
							Grant & Aids Deduction					
0001	1490	R999	006000	4,819,072	64	4,489,179	NET SALARIES & WAGES TOTAL *		64	4,623,391	64	4,465,289
					58.40		O&M FTE'S		58.40		58.40	
					3.50		NON-O&M FTE'S		3.70		3.70	

(A) One Position of Assistant City Attorney to be vacant
for each of up to two filled Deputy City Attorney positions.

(Y) Required to file a statement of economic interests in accordance

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	1490	R999	006100	1,931,328		1,885,455	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,941,824		1,875,421
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1490	R999	630100	20,180		23,700	General Office Expense			25,000		25,000
0001	1490	R999	630500				Tools & Machinery Parts					
0001	1490	R999	631000				Construction Supplies					
0001	1490	R999	631500				Energy					
0001	1490	R999	632000				Other Operating Supplies					
0001	1490	R999	632500				Facility Rental					
0001	1490	R999	633000	44			Vehicle Rental					
0001	1490	R999	633500	21,019		22,000	Non-Vehicle Equipment Rental			22,000		22,000
0001	1490	R999	634000	182,077		171,500	Professional Services			195,000		195,000
0001	1490	R999	634500	95,612		100,000	Information Technology Services			92,500		92,500
0001	1490	R999	635000	1,980		2,000	Property Services			2,000		2,000
0001	1490	R999	635500				Infrastructure Services					
0001	1490	R999	636000				Vehicle Repair Services					
0001	1490	R999	636500	10,696		18,600	Other Operating Services			15,000		15,000
0001	1490	R999	637000				Loans and Grants					
0001	1490	R999	637501	55,304		61,000	Reimburse Other Departments			60,500		60,500
0001	1490	R999	006300	386,912		398,800	OPERATING EXPENDITURES TOTAL *			412,000		412,000

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES												
Additional Equipment												
				38,083		39,000	Books, Law, Lot			36,000		36,000
				38,083		39,000	Subtotal - Additional Equipment			36,000		36,000
Replacement Equipment												
				5,371			Computers					
				2,444		3,000	Office Furniture			3,000		3,000
				6,830		18,000	Computer Peripherals			6,000		6,000
				925			Automobile, Full Size					
				15,570		21,000	Subtotal - Replacement Equipment			9,000		9,000
0001	1490	R999	006800	53,653		60,000	EQUIPMENT PURCHASES TOTAL *			45,000		45,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
CITY ATTORNEY BUDGETARY CONTROL												
				7,190,965		6,833,434	UNIT TOTAL (1BCU=1DU)			7,022,215		6,797,710

*Appropriation Control Account